

STUDENT SERVICE FEE REQUEST FOR 2019-2020

FISCAL YEAR 2020

Name of Unit: Metropolitan Volunteer Program (MVP)

Dept#: H0224/I0456

	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020
Funding Sources	Approved Budget 2017-2018	Actuals 2017- 2018	Approved Budget 2018-2019	Projected Actuals for 2018-2019	Budget Request for 2019-2020
Student Service Fees- Base Budget	71,134	71,134	75,003	75,003	75,003
SSF Merit/Salary Increase					
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request	8,374	8,374			3,371
Student Service Fees One-Time Additional Request		1,166			
SSF One Time Fund Equity Rollover					
CFWD from Prior Year (Open Commitments)				20	
Creation of Business Services Program					
Income From All Other Sources					
State Funding (Fund 1)					
Designated (Fund 2)					
Designated (Fund 2)/Sales&Services E&G					
Sales & Services Income (Fund 3)					
Programs/Events Income (Fund 3)					
Facility Rental Income (Fund 3)					
Gifts/Donations (Fund 4)	878	-	500	500	500
Grants (Fund 5)					
Fund Balance					
Other Income (itemize below)					
Dedicated Fees-Base Budget-Student Center					
Dedicated Fees-Base Budget-SC Transformation					
Dedicated Fees-Base Budget Recreation Facility					
Subtotal of Income	80,386	80,674	75,503	75,523	78,874
Deductions from Income					
Student Fee Waivers-SC					
Student Fee Waivers- SC Transformation					
Student Fee Waivers- Recreation					
Bad Debt					
Subtotal of Deductions from Income	0	0	0	0	0
TOTAL INCOME	80,386	80,674	75,503	75,523	78,874

Expenses	Approved Budget 2017-2018	Actuals 2017- 2018	Approved Budget 2018-2019	Projected Actuals for 2018-2019	Budget Request for 2019-2020
Salaries and Wages					
Exempt Category Employee Salaries		-			
Non-Exempt Employee Wages		-			
Student Workers Wages (NCWS)		-			
Student Workers Wages (Graduate Students)		-			
Other Temporary Workers Wages		-			
Longevity		-			
Graduate Insurance Stipend		-			
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total	0		0	0	0

Fringe Benefits	Fringe Benefits Total				

Other Expenses					
Advertising		1,903			2,000
Awards		-			
Business Meals		-			
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs		-			
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders		222			
Financial/Legal		-			
Office/General Supplies	0	102			
Other Expense		-			
Parts/Furniture		-			
Printing/Postal/Freight		3,280	3,589	3,589	4,000
Professional Development		-			
Programs/Events	37,076	32,474	26,330	26,330	27,289
Prospective/New Employee		-			
Rental/Lease		365		19	
Repairs/Maintenance		-			
Scholarships/Stipends		-			
Security Services		-			
Services		-			
Student Leadership Stipend	38,310	34,112	38,310	38,310	38,310
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	0	-			
Temporary Staffing		-			
Travel		1,770			
Travel/Guest		-			
Travel/Student		-	3,000	3,000	3,000
Uniforms		-			
Utilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Admin Charge (6% of Total Expense)	5,000	4,454	4,274	4,275	4,275
Bad Debt Expense		-			
Other Expenses Total	80,386	78,682	75,503	75,523	78,874
TOTAL EXPENSE	80,386	78,682	75,503	75,523	78,874
BALANCE (Income less Expenses)	0	1,992	0	(0)	(0)

SFAC Only - FY2018 Recap

	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018
	Base Budget 2017-2018	Final Budget 2017-2018	Actual Expenses + Commitments 2017-2018	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe	-	-	-		0
Maintenance&Operations/Travel	71,134	80,674	78,702		1,972
Utilities	-	-	-		0
Fund Transfers for Maintenance					0
SFAC Totals	71,134	80,674	78,702	0	1,972

Funds to be Returned to Reserve	1,972
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APPROVALS:

To the best of my knowledge this report is accurate and reflects the unit's priorities. The figures provided have been checked and verified.
 (print names & UH affiliation next to all signatures.)

DMJ Smeller
 CSA, 10/17/18

Signature of Department Head: Robin Johnson

Title: Director, Metropolitan Volunteer Program

Date: 10-17-18

Other AVP Required Signatures/Dates: [Signature] 10/12/18

Form Completed By: Gil Lizalde

Certifying Signature & Date: Gil Lizalde 10-18-18